

## 3480 Department of Conservation

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$4,838	-	-
Adjustment per Section 3.60	6	-	-
Reduction per Section 3.90	-397	-	-
Adjustment per Section 4.04	-66	-	-
001 Budget Act appropriation	-	\$4,778	\$4,599
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	-	87	-
Reduction per Section 3.90	-	-259	-
Reduction per Control Section 3.91	-	-354	-
<b>Totals Available</b>	<b>\$4,381</b>	<b>\$4,267</b>	<b>\$4,599</b>
Unexpended balance, estimated savings	-14	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,367</b>	<b>\$4,267</b>	<b>\$4,599</b>
<b>0035 Surface Mining and Reclamation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,118	\$2,108	\$2,236
Allocation for employee compensation	-	17	-
Adjustment per Section 3.60	3	82	-
Reduction per Section 3.90	-187	-	-
Reduction per Control Section 3.91	-	-136	-
<b>Totals Available</b>	<b>\$1,934</b>	<b>\$2,071</b>	<b>\$2,236</b>
Unexpended balance, estimated savings	-17	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,917</b>	<b>\$2,071</b>	<b>\$2,236</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	\$12
<b>TOTALS, EXPENDITURES</b>	<b>\$12</b>	<b>\$12</b>	<b>\$12</b>
<b>0133 California Beverage Container Recycling Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$51,046	-	-
Reduction per Section 3.90	-3,437	-	-
Adjustment per Section 3.55	-17	-	-
Adjustment per Chapter 21, Statutes of 2009 (SB 63)	-23,821	-	-
011 Budget Act appropriation	(99,400)	-	-
Public Resources Code Section 14580 (for payments to recycling industries)	383,568	-	-
Prior year balances available:			
Chapter 724, Statutes of 2007	1	-	-
<b>Totals Available</b>	<b>\$407,340</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-2,747	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$404,593</b>	<b>\$-</b>	<b>\$-</b>
<b>0141 Soil Conservation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$2,536	-	-
Adjustment per Section 3.60	10	-	-

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Section 3.90	-651	-	-
Adjustment per Section 3.55	-6	-	-
001 Budget Act appropriation	-	\$2,548	\$2,611
Allocation for employee compensation	-	11	-
Adjustment per Section 3.60	-	45	-
Reduction per Control Section 3.91	-	-153	-
<b>Totals Available</b>	<b>\$1,889</b>	<b>\$2,451</b>	<b>\$2,611</b>
Unexpended balance, estimated savings	-25	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,864</b>	<b>\$2,451</b>	<b>\$2,611</b>
<b>0269 Glass Processing Fee Account, California Beverage Container Recycling Fund</b>			
APPROPRIATIONS			
Public Resources Code Section 14580	\$25,221	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$25,221</b>	<b>\$-</b>	<b>\$-</b>
<b>0275 Hazardous and Idle-Deserted Well Abatement Fund</b>			
APPROPRIATIONS			
Public Resources Code Section 3206	\$109	\$100	\$100
<b>TOTALS, EXPENDITURES</b>	<b>\$109</b>	<b>\$100</b>	<b>\$100</b>
<b>0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund</b>			
APPROPRIATIONS			
Public Resources Code Section 14580	\$168	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$168</b>	<b>\$-</b>	<b>\$-</b>
<b>0278 PET Processing Fee Account, California Beverage Container Recycling Fund</b>			
APPROPRIATIONS			
Public Resources Code Section 14580	\$21,167	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21,167</b>	<b>\$-</b>	<b>\$-</b>
<b>0336 Mine Reclamation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$3,950	-	-
Adjustment per Section 3.60	7	-	-
Reduction per Section 3.90	-442	-	-
Adjustment per Section 3.55	-16	-	-
001 Budget Act appropriation	-	\$4,301	\$4,288
<b>Totals Available</b>	<b>\$3,499</b>	<b>\$4,301</b>	<b>\$4,288</b>
Unexpended balance, estimated savings	-160	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,339</b>	<b>\$4,301</b>	<b>\$4,288</b>
<b>0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,104	\$10,141	\$8,937
Allocation for employee compensation	-	19	-
Adjustment per Section 3.60	16	123	-
Reduction per Section 3.90	-1,101	-1,148	-
Reduction per Section 15.30	-44	-	-
Reduction per Control Section 3.91	-	-1,566	-
Adjustment per Section 3.55	-30	-	-
<b>Totals Available</b>	<b>\$8,945</b>	<b>\$7,569</b>	<b>\$8,937</b>
Unexpended balance, estimated savings	-3,414	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,531</b>	<b>\$7,569</b>	<b>\$8,937</b>
<b>0867 California Farmland Conservancy Program Fund</b>			
APPROPRIATIONS			

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$500	-	-
001 Budget Act appropriation	-	\$500	-
<b>TOTALS, EXPENDITURES</b>	<b>\$500</b>	<b>\$500</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,394	\$2,497	\$2,503
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	3	12	-
Reduction per Section 3.90	-221	-17	-
Reduction per Control Section 3.91	-	-139	-
Budget Adjustment	474	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,650</b>	<b>\$2,355</b>	<b>\$2,503</b>
<b>0940 Bosco-Keene Renewable Resources Investment Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,235	\$1,242	\$1,236
Adjustment per Section 3.60	2	-	-
Reduction per Section 3.90	-93	-	-
<b>Totals Available</b>	<b>\$1,144</b>	<b>\$1,242</b>	<b>\$1,236</b>
Unexpended balance, estimated savings	-8	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,136</b>	<b>\$1,242</b>	<b>\$1,236</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$7,030	\$8,267	\$8,989
<b>3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$549	\$550	\$530
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-9	-20	-
Reduction per Control Section 3.91	-	-5	-
<b>Totals Available</b>	<b>\$540</b>	<b>\$526</b>	<b>\$530</b>
Unexpended balance, estimated savings	-353	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$187</b>	<b>\$526</b>	<b>\$530</b>
<b>3046 Oil, Gas, and Geothermal Administrative Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$23,363	-	-
Adjustment per Section 3.60	27	-	-
Reduction per Section 3.90	-1,841	-	-
001 Budget Act appropriation	-	\$27,453	\$26,948
Allocation for employee compensation	-	79	-
Adjustment per Section 3.60	-	399	-
Reduction per Control Section 3.91	-	-1,254	-
<b>Totals Available</b>	<b>\$21,549</b>	<b>\$26,677</b>	<b>\$26,948</b>
Unexpended balance, estimated savings	-114	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21,435</b>	<b>\$26,677</b>	<b>\$26,948</b>
<b>3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$978	\$900	\$805

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>Totals Available</b>	<b>\$978</b>	<b>\$900</b>	<b>\$805</b>
Unexpended balance, estimated savings	-951	-870	-
<b>TOTALS, EXPENDITURES</b>	<b>\$27</b>	<b>\$30</b>	<b>\$805</b>
<b>3117 Alternative and Renewable Fuel and Vehicle Technology Fund</b>			
APPROPRIATIONS			
012 Budget Act appropriation (Loan to the Recycling Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	(\$8,250)	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>6004 Agriculture and Open Space Mapping Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$435	\$435	\$404
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-	-35	-
Reduction per Control Section 3.91	-	-176	-
<b>Totals Available</b>	<b>\$435</b>	<b>\$228</b>	<b>\$404</b>
Unexpended balance, estimated savings	-386	-22	-
<b>TOTALS, EXPENDITURES</b>	<b>\$49</b>	<b>\$206</b>	<b>\$404</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$550	\$550	\$503
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	11	-
Reduction per Section 3.90	-	-16	-
Reduction per Control Section 3.91	-	-87	-
<b>Totals Available</b>	<b>\$550</b>	<b>\$459</b>	<b>\$503</b>
Unexpended balance, estimated savings	-100	-137	-
<b>TOTALS, EXPENDITURES</b>	<b>\$450</b>	<b>\$322</b>	<b>\$503</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,477	\$1,477	\$1,334
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Reduction per Control Section 3.91	-	-10	-
<b>Totals Available</b>	<b>\$1,477</b>	<b>\$1,471</b>	<b>\$1,334</b>
Unexpended balance, estimated savings	-1,368	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$109</b>	<b>\$1,471</b>	<b>\$1,334</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$265	\$2,529	\$2,574
<b>Totals Available</b>	<b>\$265</b>	<b>\$2,529</b>	<b>\$2,574</b>
Unexpended balance, estimated savings	-257	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8</b>	<b>\$2,529</b>	<b>\$2,574</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$500,869</b>	<b>\$64,896</b>	<b>\$68,609</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			

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### 3480 Department of Conservation

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$2,489	-	-
Prior year balances available:			
Item 3480-101-0005, Budget Act of 2009, as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$1,710	-
<b>Totals Available</b>	<b>\$2,489</b>	<b>\$1,710</b>	<b>\$-</b>
Balance available in subsequent years	-1,710	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$779</b>	<b>\$1,710</b>	<b>\$-</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$7,900	\$2,486
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$7,900</b>	<b>\$2,486</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,000	\$2,000	-
Prior year balances available:			
Item 3480-101-6031, Budget Act of 2007	270	-	-
Item 3480-101-6031, Budget Act of 2008	2,867	989	-
Item 3480-101-6031, Budget Act of 2009	-	2,898	-
<b>Totals Available</b>	<b>\$6,137</b>	<b>\$5,887</b>	<b>\$-</b>
Balance available in subsequent years	-3,887	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,250</b>	<b>\$5,887</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$7,655	\$40,000	\$26,800
Prior year balances available:			
Item 3480-101-6051, Budget Act of 2008	7,000	7,000	-
Item 3480-101-6051, Budget Act of 2009	-	7,655	-
<b>Totals Available</b>	<b>\$14,655</b>	<b>\$54,655</b>	<b>\$26,800</b>
Balance available in subsequent years	-14,655	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$54,655</b>	<b>\$26,800</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$3,029</b>	<b>\$70,152</b>	<b>\$29,286</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$503,898</b>	<b>\$135,048</b>	<b>\$97,895</b>

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